

# L-1. Each Middle School - Total School Spending

Nathanael Greene #04501

Total School Spending		This School			Average Middle Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$9,023	Amount	% To Total School	Per Pupil			
School Enrollment:	853						
Total		\$ 7,139,235	100.0%	\$ 8,370	\$ 9,485	-11.8%	92.8%
Instruction		\$ 4,630,867	64.9%	\$ 5,429	\$ 6,221	-12.7%	60.2%
Face-to-Face Teaching		\$ 4,238,587	59.4%	\$ 4,969	\$ 5,628	-11.7%	55.1%
Instructional Teachers		3,729,768	52.2%	4,373	4,713	-7.2%	48.5%
Substitutes		209,526	2.9%	246	410	-40.0%	2.7%
Instructional Paraprofessionals		299,292	4.2%	351	505	-30.6%	3.9%
Classroom Materials		\$ 392,280	5.5%	\$ 460	\$ 594	-22.5%	5.1%
Pupil-Use Technology & Software		31,877	0.4%	37	101	-63.0%	0.4%
Instructional Materials, Trips & Supplies		360,404	5.0%	423	493	-14.2%	4.7%
Instructional Support		\$ 752,689	10.5%	\$ 882	\$ 1,039	-15.1%	9.8%
Pupil Support		\$ 517,918	7.3%	\$ 607	\$ 705	-13.9%	6.7%
Guidance & Counseling		353,749	5.0%	415	438	-5.4%	4.6%
Library & Media		63,104	0.9%	74	110	-32.8%	0.8%
Extracurricular		32,538	0.5%	38	63	-39.7%	0.4%
Student Health & Services		68,528	1.0%	80	94	-14.3%	0.9%
Teacher Support		\$ 57,840	0.8%	\$ 68	\$ 76	-10.4%	0.8%
Curriculum Development		0	0.0%	0	7	-100.0%	0.0%
In-Service, Staff Development & Support		57,840	0.8%	68	69	-1.7%	0.8%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 176,931	2.5%	\$ 207	\$ 258	-19.7%	2.3%
Program Management		0	0.0%	0	0	0.0%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		176,931	2.5%	207	258	-19.7%	2.3%
Operations		\$ 1,368,034	19.2%	\$ 1,604	\$ 1,691	-5.2%	17.8%
Non-Instructional Pupil Services		\$ 704,937	9.9%	\$ 826	\$ 829	-0.3%	9.2%
Transportation		373,249	5.2%	438	422	3.6%	4.8%
Food Service		313,880	4.4%	368	382	-3.5%	4.1%
Safety		17,809	0.2%	21	25	-17.0%	0.2%
Facilities		\$ 663,097	9.3%	\$ 777	\$ 862	-9.9%	8.6%
Building Upkeep, Utilities & Maintenance		663,097	9.3%	777	862	-9.9%	8.6%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 387,645	5.4%	\$ 454	\$ 533	-14.7%	5.0%
School Management		\$ 387,645	5.4%	\$ 454	\$ 533	-14.7%	5.0%
Principals & Assistant Principals		235,754	3.3%	276	341	-18.9%	3.1%
School Office		151,891	2.1%	178	192	-7.2%	2.0%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%